

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Compensation	3,724,400	3,337,400	4,021,000	4,041,900	3,937,800	3,971,400
Rehabilitation	3,349,200	3,222,200	3,123,100	3,102,200	3,142,100	3,188,100
Crime Victims	2,863,300	2,292,500	2,966,900	2,984,100	3,145,200	3,151,200
Adjudication	1,519,500	1,543,700	1,682,900	1,682,900	1,823,500	1,755,300
<b>Total</b>	<b>11,456,400</b>	<b>10,395,800</b>	<b>11,793,900</b>	<b>11,811,100</b>	<b>12,048,600</b>	<b>12,066,000</b>
<b>By Fund Source</b>						
Dedicated	10,985,900	9,935,100	11,322,600	11,322,600	11,506,800	11,524,500
Federal	450,000	446,900	450,800	468,000	521,000	521,000
Other	20,500	13,800	20,500	20,500	20,800	20,500
<b>Total</b>	<b>11,456,400</b>	<b>10,395,800</b>	<b>11,793,900</b>	<b>11,811,100</b>	<b>12,048,600</b>	<b>12,066,000</b>
<b>By Object</b>						
Personnel Costs	5,685,900	5,374,700	5,870,700	5,870,700	6,162,900	6,206,200
Operating Expenditures	2,082,700	1,873,800	2,193,000	2,193,000	2,048,600	2,022,700
Capital Outlay	240,100	334,600	231,200	231,200	218,600	218,600
Trustee/Benefit Payments	3,447,700	2,812,700	3,499,000	3,516,200	3,618,500	3,618,500
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>11,456,400</b>	<b>10,395,800</b>	<b>11,793,900</b>	<b>11,811,100</b>	<b>12,048,600</b>	<b>12,066,000</b>
<b>FTP Positions</b>	<b>135.50</b>	<b>135.50</b>	<b>136.00</b>	<b>136.00</b>	<b>138.00</b>	<b>138.00</b>

Budget Highlights

Crime Victims Program - Includes conversion to CD-ROM of 400-450 case files from off-site storage. This conversion will allow quick and economical access to these files.

Crime Victims Recovery Officer - The Governor recommend that this position be added to assure the maximum use of money available to victims and the Crime Victims Compensation Program through restitution and subrogation. It is estimated that the total first year return to the program will be approximately \$131,000. The net increase to the program will be \$77,500.

Adjudication - Recommendation includes an additional FTP to transcribe Department of Labor hearings on unemployment insurance appeals.

# Industrial Commission

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>136.00</b>	<b>0</b>	<b>11,793,900</b>	<b>136.00</b>	<b>0</b>	<b>11,793,900</b>
<b>5.00 FY 2000 Total Appropriation</b>	<b>136.00</b>	<b>0</b>	<b>11,793,900</b>	<b>136.00</b>	<b>0</b>	<b>11,793,900</b>
6.30 FTP or Fund Adjustment	0.00	0	17,200	0.00	0	17,200
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>136.00</b>	<b>0</b>	<b>11,811,100</b>	<b>136.00</b>	<b>0</b>	<b>11,811,100</b>
8.10 FTP or Fund Adjustment	0.00	0	53,000	0.00	0	53,000
8.40 Removal of One-Time Expenditures	0.00	0	(459,100)	0.00	0	(459,100)
<b>9.00 FY 2001 Base</b>	<b>136.00</b>	<b>0</b>	<b>11,405,000</b>	<b>136.00</b>	<b>0</b>	<b>11,405,000</b>
10.10 Increased Cost of Benefits	0.00	0	88,500	0.00	0	88,500
10.20 Inflationary Adjustments	0.00	0	75,200	0.00	0	49,300
10.30 Replacement Items	0.00	0	213,600	0.00	0	213,600
10.40 Nonstandard Adjustments	0.00	0	11,600	0.00	0	11,600
10.60 Change In Employee Compensation	0.00	0	51,400	0.00	0	180,000
<b>11.00 FY 2001 Total Maintenance</b>	<b>136.00</b>	<b>0</b>	<b>11,845,300</b>	<b>136.00</b>	<b>0</b>	<b>11,948,000</b>
<b>Crime Victims</b>						
12.01 Conversion to CD Rom	0.00	0	5,000	0.00	0	5,000
12.02 Crime Victims Recovery Officer	1.00	0	53,600	1.00	0	53,600
12.03 Consulting Services	0.00	0	25,000	0.00	0	25,000
<b>Adjudication</b>						
12.01 DOL Appeals Transcriptionist	1.00	0	34,400	1.00	0	34,400
12.02 Adjudication Division Personnel	0.00	0	85,300	0.00	0	0
12.03 Commissioner Salary Increase	0.00	0	0	0.00	0	0
<b>13.00 FY 2001 Total</b>	<b>138.00</b>	<b>0</b>	<b>12,048,600</b>	<b>138.00</b>	<b>0</b>	<b>12,066,000</b>
<b>Amount Change From Base</b>	<b>2.00</b>	<b>0</b>	<b>643,600</b>	<b>2.00</b>	<b>0</b>	<b>661,000</b>
<b>Percent Change From Base</b>	<b>1.47%</b>	<b>0.00%</b>	<b>5.64%</b>	<b>1.47%</b>	<b>0.00%</b>	<b>5.80%</b>